Annual Report 1999-2000

MINISTER OF HEALTH

Room 302
Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

His Honour Peter Liba
Lieutenant-Governor
Province of Manitoba

May It Please Your Honour:

I have the privilege of presenting herewith the Annual Report of the Addictions Foundation of Manitoba for the fiscal year 1999/2000.

Sincerely,

David Chomiak

ADDICTIONS FOUNDATION OF MANITOBA

PROVINCIAL ADMINISTRATION
1031 Portage Avenue, Winnipeg, Manitoba R3G 0R8
Tel.: (204) 944-6200 Fax: (204) 786-7768

The Honourable David Chomiak
Minister of Health
Winnipeg, Manitoba

Sir:

I have the honour of presenting herewith the Annual Report of the Addictions Foundation of Manitoba for the fiscal year 1999/2000.

Sincerely,

William G. Percy
Chair
Board of Governors

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101-00245/

Chair's Remarks

I am pleased to present the Addictions Foundation of Manitoba's 1999/2000 Annual Report.

It is a year that saw a change in leadership for the AFM, with the retirement of Mr. Herb Thompson as Executive Director and the hiring of Mr. John Borody as Chief Executive Officer. There were also senior management changes in both the Northern and Western Regions.

AFM's Corporate Goals were revised this year in consideration of major themes identified through a customer/stakeholder survey. The major themes are: client focus; partnerships; public awareness; and youth and families.

During the past year the AFM became an affiliate of the Canadian Health Network initiative. This alliance demonstrates credibility and leadership for AFM in addictions services in Canada. AFM maintains and cultivates partnerships both at the National and Regional levels. At the National level, this involves membership on the Health Enforcement in Partnership; the Working Group on Accountability and Evaluation Framework for the Alcohol and Drug Treatment and Rehabilitation Program; and the Federal/Provincial/Territorial Committee on Alcohol and Other Drug Issues. At the Regional level, AFM is involved in many and varied Community Committees, many of which are noted in this report.

AFM offers five core rehabilitation services (Adult, Youth, Family, Gambling and Impaired Drivers) throughout the province. AFM's Youth Services were expanded this year by the opening of a new Youth Residential Centre at Southport, Manitoba.

During this year, more than 9,000 Manitobans accessed AFM Rehabilitation Services; Prevention and Education Services reached more than 38,000 participants.

The AFM's Clinical Resource Training initiative offered training to 150 AFM staff province-wide. This resulted in a higher level of consistency across the province in the use of screening instruments, application of theoretical models and file documentation.

This report takes us into a new Millennium, which began with the initiation of a process to renew AFM's strategic direction and focus. I wish to acknowledge AFM staff for their continued dedication towards leading the way to an addiction free society.

William G. Percy, Chair
AFM Board of Governors

Board of Governors 1999/00

*William Percy, Chair
Winnipeg

*Lorna Cloutier, Vice-Chair
Winnipeg

*Kelly Lewis, Treasurer
Selkirk

Lorraine Polet
Winnipeg

Larry Muirhead
Portage la Prairie

Roy Verbrugge
Winnipeg

Donna Parrish
Winnipeg

*Vern Sinclair
Brandon

Jackie Hodgson
Roland

Nelson Sanderson
Winnipeg

Keith Poulson
Winnipeg

Mary Helen Bryce
Winnipeg

*Don Campbell
Winnipeg

Leone Pommer
Great Falls

Gerry Haney
Thompson

*Executive Policy Committee Members

Table of Contents

Chair's Remarks 7
Board of Governors 1999/00 8
AFM Vision, Mission and Core Values 11
AFM Organizational Chart 12
Corporate Highlights 13
Canadian Health Network (CHN) Affiliation 13
Senior Management Changes 13
Corporate Strategic Planning Review 14
Clinical Resource Training 15
Pathways To A Healthier Workplace Conference 16
Youth Residential Services Added to Program Array 16
Rural and Northern Youth Intervention Program 16
Core Services Overview 17
AFM Core Rehabilitation Programs Participation 17
AFM Overview - Prevention & Education Activities 1999-00 18
Adult Rehabilitation Services 19
Problem Gambling Services 19
Impaired Drivers Program 20
Youth Services 20
Family Services 21
Core Prevention and Education Services 21
Educational Services 22
William Potoroka Memorial Library 23
Partnerships 24
At the National Level 24
At the Regional Level 25
Financial Statements & Audit Report 29

AFM Vision, Mission and Core Values

VISION

Leading the Way to An Addiction Free Society.

MISSION

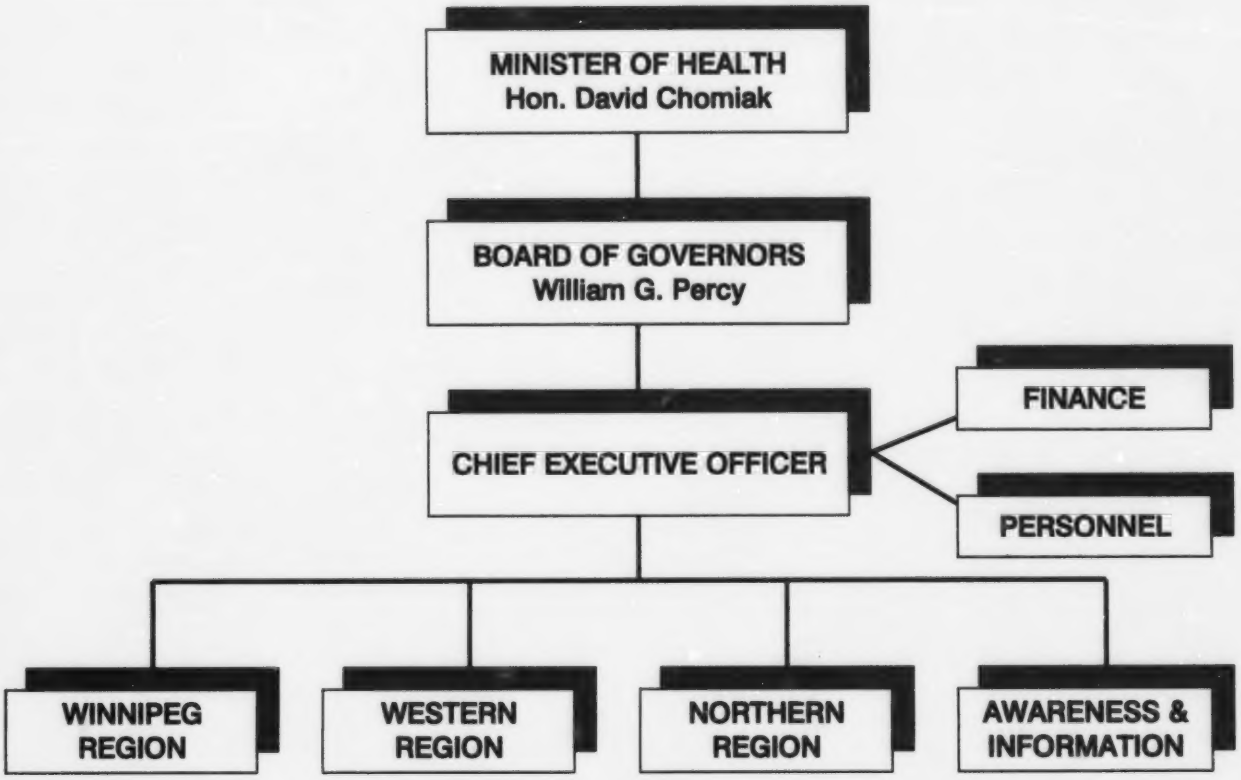
To be a sensitive, caring, learning organization dedicated to continuously improving our services related to addiction and to collaborate with community members in providing a holistic approach, resulting in an improved quality of life for Manitobans.

CORE VALUES

- ***OPENNESS:*** *The skill of reflection and inquiry within an overall context of trust, support and respect for one another.*
- ***INTERDEPENDENCE:*** *Learning and working together to achieve the best results for everyone.*
- ***INTEGRITY:*** *A commitment to honesty, fairness and equity.*
- ***INCLUSIVENESS:*** *The balance between the AFM's obligation to be a resource for its people and the commitment of its people to learning.*

PEOPLE ARE IMPORTANT!

AFM Organizational Chart



AFM Senior Officers

- John Borody - *Chief Executive Officer*
- Roberta Coulter - *Regional Administrator, Winnipeg Region*
- Vacant* - *Regional Administrator, Western Region*
- David Paisley - *Regional Administrator, Northern Region*
- Dave Kennedy - *Administrator, Awareness & Information*
- Leslie Vincent - *Manager, Human Resources*
- Randy Jakul - *Finance Officer*

**Lorraine Adam resigned February 2000.*

Corporate Highlights

Canadian Health Network (CHN) Affiliation

In partnership with CCSA and CAMH the AFM became part of a consortium of affiliates for substance use/addictions topic area of the Canadian Health Network (CHN) web/internet based initiative. Affiliates were chosen as a result of their expertise in a specific health topic or with a specific target group. Affiliates are responsible for providing leadership and content expertise in a specific health topic or target group area and for responding to email inquiries from consumers and health intermediaries.

Senior Management Changes

Herb Thompson Retires: Twenty-one years after accepting a position as Regional Administrator, Northern Region, Mr. Herb Thompson retired while holding the position of Executive Director. Under his leadership many new and innovative programs were introduced and the AFM was firmly established as a Canadian leader in addiction services. The AFM thanks Mr. Thompson for his tremendous contribution and wishes him well in his retirement.

Executive Director Appointed: In August, 1999, Mr. John Borody was appointed as Executive Director of the AFM. Mr. Borody holds a Masters in Business Administration from the Canadian School of Management, Toronto and a Certificate in Hospital Administration from the University of Saskatchewan. He brings several years senior management experience to the position having worked in the health care systems in Alberta, Saskatchewan and Manitoba.

New Regional Administrators: During 99/00 the Administrator of the Northern Region, Mr. Glen Gordon, retired after 13 years in the position. Mr. David Paisley is the new Regional Administrator. In the Western Region, Ms. Lorraine Adam resigned to accept a position with Manitoba Health. Ms. Marlene Weston fills this vacancy.

Corporate Strategic Planning Review

Corporate Goals for 2000/2001

As part of the Business Plan development, a survey of 700 AFM customers and stakeholders was undertaken in order to review AFM's corporate goals, strengths and challenges. The major themes identified included:

- client focus
- partnerships
- public awareness
- youth and families.

Revised corporate goals were developed in such a way as to consider both the major survey themes and current AFM initiatives. A total of six revised or new corporate goals were confirmed.

1. AFM leadership in the addictions field will be evident.
2. The AFM will advance its commitment to continuous improvement which encompasses : client/customer involvement, stakeholder and employee involvement, leadership, innovation, risk management and measurement.
3. Partnerships will be fostered with allied professional organizations and communities to promote a holistic approach in the development and delivery of AFM services.
4. Primary, secondary and tertiary (rehabilitation) prevention services for families and youth will be enhanced.
5. AFM will provide information on addictions to assist individuals in making healthy choices regarding alcohol, other drugs and/or gambling.
6. Additional funding sources will be pursued to enhance AFM services.

The Board of Governors approved these goals and they will be incorporated into the 2000/2001 Business Plan.

Business Plan

Maintaining direction and focus with the wide array of services, resources, partnerships and new initiatives of the AFM presents a real challenge. To help with this challenge a comprehensive Business Plan was developed. This clearly documents corporate plans as related to strategic direction, performance measures, financial and human resources. Current program profiles and status reports track our progress. Developed in conjunction with the Corporate Goals and the Strategic Planning process, the Business Plan ties it all together.

Strategic Planning

A planning session to develop a strategic plan for the next several years was held with participation of four members of the Board of Governors, Senior Management Team and Supervisors from across the province. The planning session included a review of our Vision, Mission and Values and Beliefs Statements.

The planning session resulted in a new direction being established, which positions the AFM to be more focussed on best practices, more client-driven and better known and understood by the public.

Areas of AFM strengths to build on were identified:

- Existing client-centred services
- Support of, and partnership with, self-help programs
- Existing program successes
- Existing staff attitudes and values
- Client support.

High priority areas identified for development are:

- Improve communication throughout the agency
- Develop a guiding shared philosophy
- Improve our planning process and how we manage change
- further develop the field of harm reduction
- Strengthen relationships with key stakeholders
- Focus on staff development
- Improve our image and how we are perceived by the public

Action plans will be developed for the initiatives identified. Finalization of the review of the Vision, Mission, Values and Belief Statements will occur early in 2000/2001.

Clinical Resource Training

Quality programming has its foundation in knowledgeable and skilled staff. To maintain this foundation, on-going staff training is essential. In 1999/00 a major new training initiative was implemented . This training will result in a higher level of consistency across the province in the use of screening instruments, application of theoretical models and file documentation. The initial training component consisted of 15 separate training events held throughout the province with 150 AFM staff attending.

Pathways To A Healthier Workplace Conference

The Pathways Conference is a partnership event of Manitoba Hydro, St. Raphael Centre, Manitoba Blue Cross, Canadian Pacific Railway, the Royal Bank of Canada and the AFM. The second bi-annual Pathways Conference is scheduled for May, 2000. The Conference features distinguished speakers from across Canada, exhibits, and a healthy sprinkling of entertainment. The AFM values highly the involvement of our public partners in this enterprise. The Conference is expected to draw more than 200 registrants.

Youth Residential Services Added to Program Array

A significant addition to the range of services for youth was added in 1999/00. A residential facility opened in Southport, capable of accommodating both male and female youth. Special programs have been designed to meet the unique needs of youth in a residential facility. Access to recreational facilities, an on-site educator, and family programming is all included.

While this resource significantly extends AFM's Youth Services, it could not have occurred without the help and financial support of Manitoba Health and Family Services.

Rural and Northern Youth Intervention Program

1999/00 has been an important and active year for this major prevention, education and intervention program. Meetings with stakeholders were held to review the program's experience, revise or reset objectives and to undertake new fiscal arrangements which will ensure the programs continuance and expansion. Stakeholders provided strong support for the program with partner school divisions and high schools reconfirming their continued participation. Negotiations are underway for the inclusion of additional rural high schools in this program with two new ones committed for next year, bringing the total to 21 rural and northern high school partners.

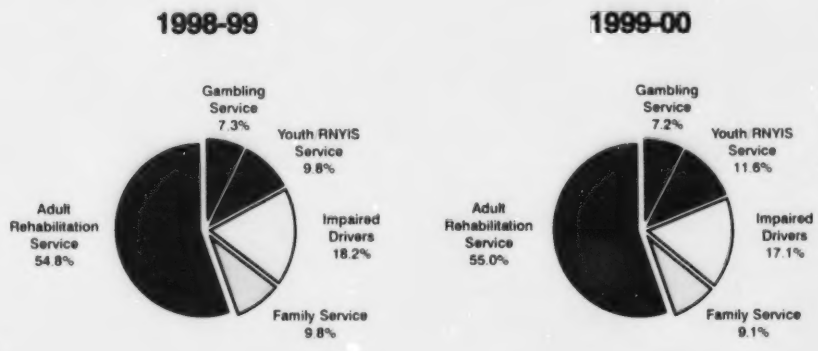
During the year, a contract was awarded to Westarc Research Inc. to undertake an evaluation of the impact of this program. The evaluation will measure outcome results with referred youth as well as other measures of impact.

Core Services Overview

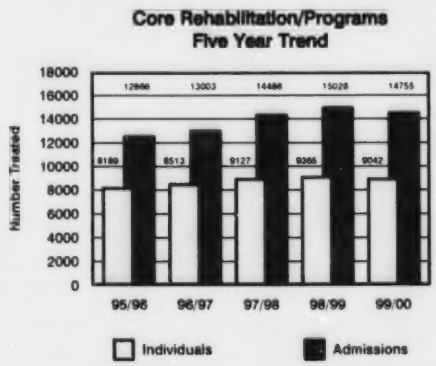
The Addictions Foundation of Manitoba provides services related to gambling, alcohol and other drugs. These services address prevention, education, information, training, assessment, rehabilitation and continuing care needs of individuals, organizations and communities.

Five core rehabilitation services are available throughout the province with some modifications in the delivery and content methodology due to geographic, population and local resource variability. These core services are enhanced by specialized projects and activities, and by additional regional services.

AFM Core Rehabilitation/Programs Participation



In 1999/00, 9,042 individuals were involved in 14,755 program admissions. This represents a 3% decrease in individuals served and a 2% decrease in program participation compared to 1998/99. On a five year trend, the service level continues to be high.

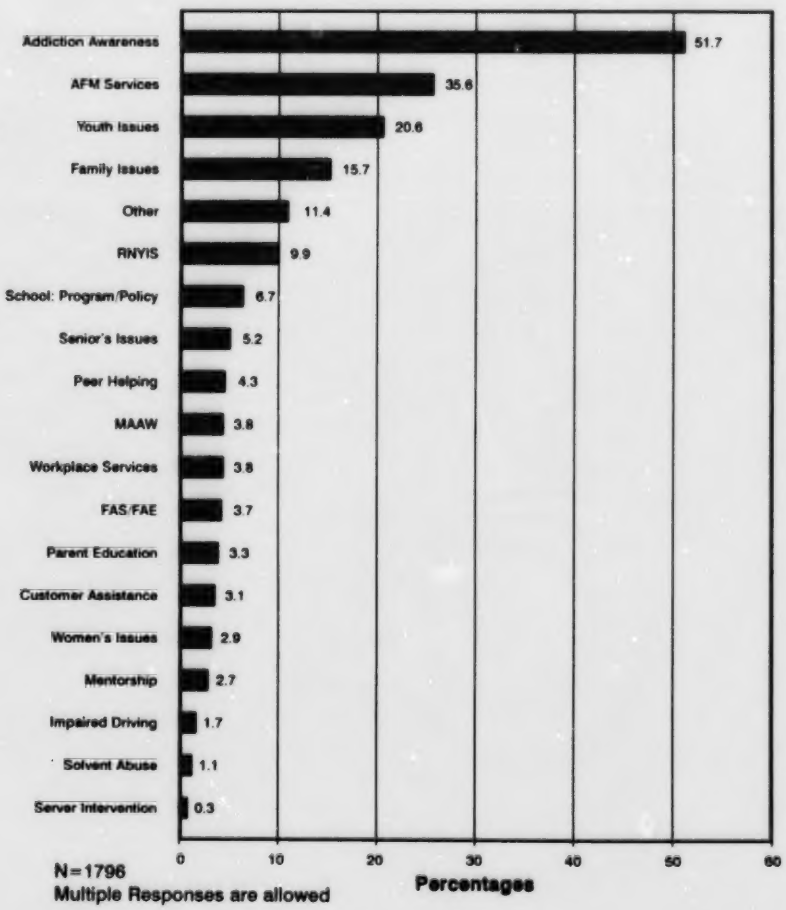


AFM Overview - Prevention & Education Activities 1999-00

In addition to core rehabilitation services, a wide variety of prevention and educational services are provided across the province. In 1999/00 AFM staff completed 1,796 activity reports that described 3,367 different prevention and/or education activities in which they were involved. These were attended by 38,868 participants, an average of 11.5 participants per activity, province-wide. This represents a decrease of 20.2% in the number of sessions and 16% decrease in the number of participants.

The primary focus of these activities is indicated in the following table. Understanding Addiction continues to be the major focus for more than half of all activities. Knowledge of AFM services is presented in over 1/3 of the time. Then interest changes to a more specific focus on Family and Youth Addiction Issues. The wide variety of topics is worthy of note.

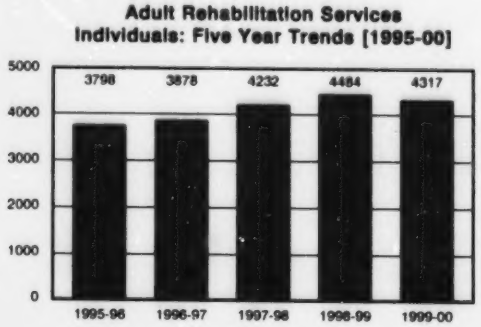
Prevention & Education Activities 1999-00



Adult Rehabilitation Services

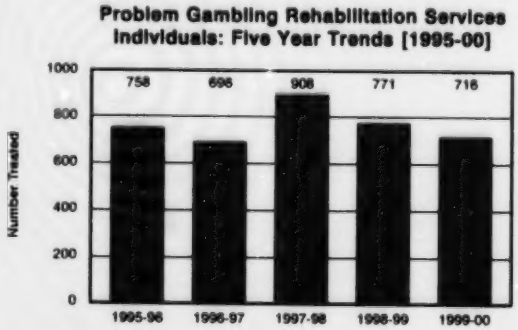
The Addictions Foundation has the largest and most diversified complement of rehabilitation programs in the Province for adults with substance abuse or gambling problems. Almost 4,500 individuals participated in Adult Treatment programs in 1999/00, a decrease of 4% over the previous year, but an increase of 14% over the last five years.

These services are provided through 5 residential facilities and offices located in 19 communities across the province. Staff members in each of these communities provide services to many surrounding communities also. For a complete listing of all AFM office locations and services available call (204)944-6233 or the local AFM office and ask for an AFM Directory of Services.



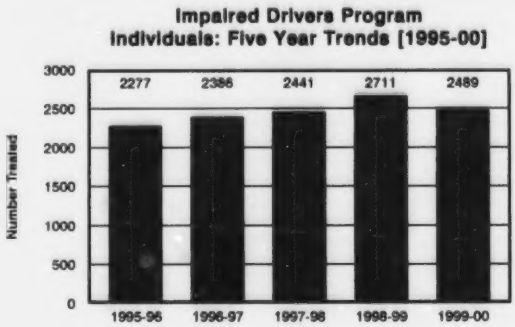
Problem Gambling Services

A recognized leader across Canada in problem gambling services, the AFM strives to meet the needs of Manitobans through direct rehabilitation, prevention and education services and innovative programming. Qualified staff are dedicated to providing services for gamblers and their families. A 1-800 help line allows for 24 hours a day, 7 days a week, contact with AFM staff. A number of advances in program resources, assessment tools, research and unique services have been made during this year.



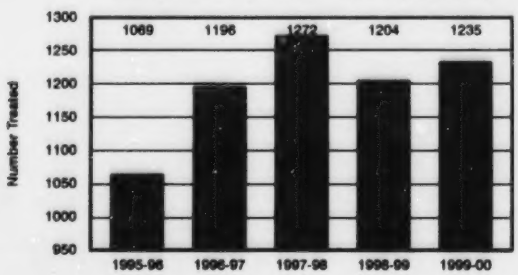
Impaired Drivers Program

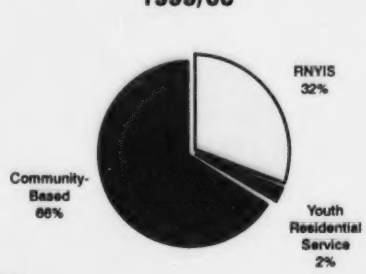
AFM's Impaired Drivers Program is an excellent example of a cost recovery harm reduction program. It has been recommended as an effective model for both first time and repeat offenders. The mandated assessment service is fully integrated with educational and high risk services and with AFM rehabilitation services that may be required. This year 2,489 persons accessed the program, a decrease of 8% over 1998/99.



Youth Services

Issues related to providing services for youth are often different from adults. Youth are risk-takers, testing the limits and experiencing life with high energy. This requires a special kind of programming and skilled staff. The AFM has such programming and staff and provided service to 1235 youth in 99/00, an increase of 2.6% of 98/99 and an increase of 15.5% over 5 years ago. The opening of the residential facility took place part way through the year and had minimal impact of these numbers accounting for only 2% of all admissions/transfers.

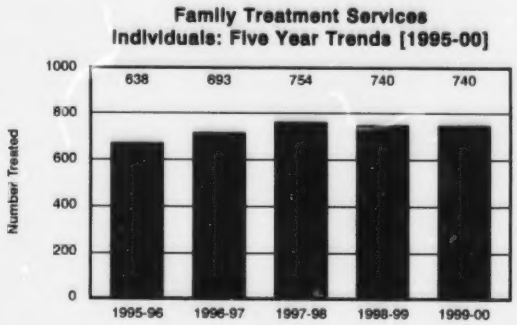




N=1714
Based Admission and Transfer

Family Services

Substance Abuse and Problem Gambling can have devastating results for families. A varied group of programs have been developed to assist and support families. These programs take many forms including one-to-one counselling, group counselling, and family awareness, intervention, and therapy. Services are available to family members whether or not the member experiencing addiction problems is receiving service. Level of services remained constant in 99/00.

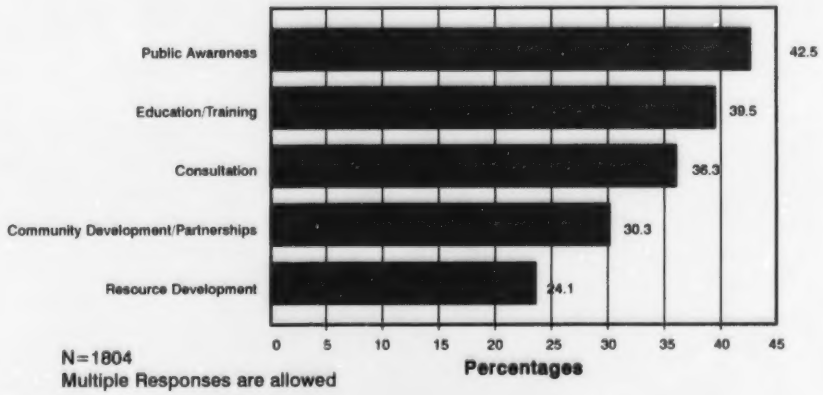


Core Prevention and Education Services

Healthy communities require quality education and prevention services. The AFM delivers a broad range of packaged and tailored prevention services on substance abuse and gambling. The demand for these services continues with new initiatives and partnerships taking place across the Province.

Prevention and education services range from brief presentations on AFM services to major training courses of 2-3 weeks duration. AFM staff are valued participants on community committees such as Addiction Awareness Week and workplace initiatives and a wide range of other partnerships. During 99/00 increased activities related to youth issues were evident.

1999-00 Prevention and Education Activities:
Type of Activities



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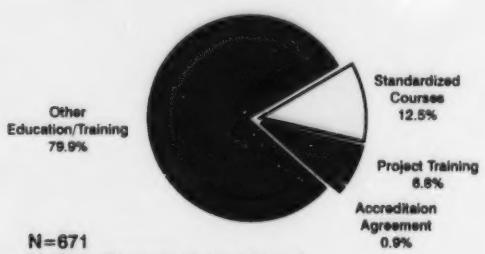
Multiple Responses are allowed

Educational Services

Training and Educational Services are important services available across the province. Whether it is a course on Alcohol Related Birth Defects, Women and Addictions or a wide variety of other topics, you can expect a standardized, high quality educational package. AFM courses form the Addiction Specialty portion of the Applied Counselling Certificate Program offered by the University of Manitoba, as well as parts of other educational institutional offerings. If you need a tailor- made presentation or training package for your company or organization, the AFM can develop and deliver it.

1999-00 Prevention and Education Activities
Type of Training and Education Projects



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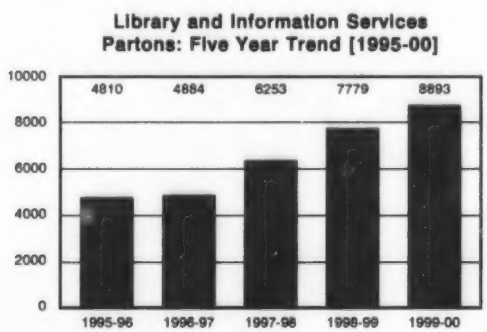
Program Delivery - Disbursements (Unaudited)

Actual $ 1999/00	Estimated $ 1999/00	Variance $
$ 13,231,100	$ 12,767,000	$ (464,000)

Note: These program areas have a complement of 204.00 staff years.

William Potoroka Memorial Library

The AFM Library provides access to an extensive and up-to-date collection containing the latest information on addictions. Open to the public with full lending services, the catalogue of resources lists approximately 4,800 books, 750 videos, 30 journals, 90 audio tapes available in bulk quantities and over 100 vertical files on a wide variety of topics. This library is one of the best specialty libraries on substance abuse and gambling in Canada available to the public. A significant increase of 14.3% in patrons using the library was achieved largely due to the outreach activities undertaken during the last few years.



Awareness & Information - Disbursements (Unaudited)

Actual $ 1999/00	Estimated $ 1999/00	Variance $
$ 552,700	$ 532,000	($ 20,700)

Note: This unit has a complement of 7.0 Staff years.

Partnerships

The AFM is very active in developing partnerships to better achieve the goals of the Foundation. A few examples follow.

At the National Level

Health Enforcement in Partnership (HEP)

Law enforcement, health and addiction organizations have much common interest but, until recently, rarely met as a group to discuss it. This has now been corrected with the establishment of the Health Enforcement in Partnership (HEP) committee. This partnership includes provincial/territorial addictions representatives (with the AFM representing Manitoba), Health Canada representatives and persons representing the RCMP and other provincial police forces. Discussion has identified many of the common interest items, resulting in constructive dialogue.

Presently the group is addressing the following issues:

1. Implementation of Bill C-41- the diversion action available to each province.
2. Drug Courts - How they could be implemented and their impact.
3. Impaired Driving and the impact of recent Federal Government amendments to the Criminal Code.

Working Group on Accountability and Evaluation Framework Research Agenda

The AFM is representing Manitoba on the Working Group for the Alcohol and Drug Treatment and Rehabilitation Program (ADTR). These negotiations will establish the basis for Federal/Provincial funding of substance abuse programs under the ADTR agreement. Negotiations will determine eligible services, framework for reporting, outcome monitoring requirements and other such details.

Canadian Problem Gambling Index (CPGI) - Development of Gambling Assessment Tool

The measurement of problem gambling has been achieved using an instrument that was developed in a clinical setting in the United States. There are questions about its applicability to the Canadian situation and its ability to discriminate along a continuum of seriousness. Sponsoring partners representing most provinces have combined to develop a new, more appropriate assessment tool. Funding commitments for approximately $208,000. have been made by the partners.. Considerable work has been completed and the final version of the instrument is expected by June 30, 2000. It will enable us to measure gambling problems in the general population with more certainty.

Federal/Provincial/Territorial Committee on Alcohol and Other Drug Issues

The AFM is represented on the Federal/Provincial/Territorial Committee on Alcohol and Other Drugs. Several important topics and issues were addressed including:

1. A report on the Alcohol and Drug Treatment and Rehabilitation (ADTR) accountability and evaluation framework.
2. An update on Research Agenda.
3. FAS initiatives and discussion of overall strategy.
4. Binge Drinking Among Youth
5. Injection Drug Use
6. Bill C-41 and legislative amendments.

AFM participation provides the Foundation an opportunity to influence the national agenda and to gather valuable information for policy and programme development in Manitoba.

Interprovincial Think Tank on Youth and Gambling

Recent experience identifies youth gambling as an area of concern for addiction agencies. An Interprovincial Think Tank on Youth and Gambling was sponsored in conjunction with Saskatchewan Health and Alberta Alcohol and Drug Abuse Commission. They have completed work on the Proceedings and copies will be available in early April, 2000. Ideas generated at the Think Tank combined with the Youth Prevalence data for this year's survey will form the basis for an integrated AFM strategy for responding to problem gambling among youth.

At the Regional Level

Manitoba Addiction Awareness (MAAW) Committee

The Manitoba Addictions Awareness Week (MAAW) exists to promote addictions awareness in Manitoba. The committee consists of representatives from Manitoba Education and Training, CFB Shilo Drug and Alcohol Prevention Program, Southeast Resource Development Council Corp., The Manitoba Pharmaceutical Association, Winnipeg Police Service Community Relations, CP Rail, Mothers Against Drunk Driving, Centra Gas, Canadian Forces Air Command, Royal Canadian Mounted Police "D" Division Manitoba, Manitoba Public Insurance, Manitoba Health French Language Services, and Manitoba Liquor Control Commission, besides the AFM.

Manitoba Addictions Awareness Week was held this year from November 14 to 21. The Provincial Kick-off ceremony was held at the Legislative Buildings, sponsored by the St. James Collegiate TADD group. The Minister of Health, Honourable Dave Chomiak, made opening remarks and read the official proclamation. The Manitoba Addictions Awareness Week Awards of Distinction were presented to the winners. The Students from St. James collegiate presented a short drama entitled "The Many Faces of Addiction". The closing finale featured Troy Westwood kicking a football while Mr. Chomiak held the tee.

Manitoba Medical Association - Winnipeg Anti-Smoking Campaign

AFM has joined in a coalition with the Manitoba Medical Association and several other health organizations in support of a by-law that bans smoking in public places in Winnipeg. In January a public information campaign was launched to promote smoke-free public places.

Regional Health Authorities

Regional Health Authorities across the province have been assessing needs, setting priorities and planning services. In most RHA districts, the AFM has worked in close partnership with them to understand the community needs related to addictions and the services available or needed. This partnership is very important given the fact that RHA's are recent developments and they need access to information and expert resources in the community such as the AFM.

Community Committees

AFM participation on community policy, planning and service committees are extensive right across the province. The following list demonstrates the wide range of organizations with whom we are proud to be partners:

- Professional Networking Group, with EAP staff from Winnipeg Hydro and the City of Winnipeg
- FAS Prevention and Education Committee in Pine Falls
- Seniors Diversion Project with Manitoba Justice
- Two working committees in St. Boniface with Child and Family Services, Division scolaire franco-manitobaine, Regional Health Authorities and Public Health
- Gimli and district Chamber of Commerce Portage Choice Committee
- Manitoba Gaming Control Commission
- Manitoba Lotteries Corporation
- Manitoba Health Libraries Association
- Manitoba Public Insurance
- Manitoba Hotel Association

- Inter-agency Groups in Swan River and Brandon
- Brandon Youth Services Committee and Multi-Agency Prevention Program
- Year of the Older Person Committee, Dauphin
- Swan Valley FAS/FAE Committee
- MacDonald Youth Services Advisory Board, Thompson
- Healthy Thompson Committee
- Family and Schools Together Project, Winnipeg
- Vita Inter-Agency Committee
- Baby First Program, Carman
- School Prevention activities with Ashern Public Health for Lundar and St. Laurent
- Community Healthy Lifestyles, Lorette
- Wings of Power Drop-in Centre, Powerview
- Winnipeg Technical College
- Manitoba Liquor Control Commission
- Manitoba Library Consortium
- Parkland Strategic Initiative for High Risk Youth
- Brandon General Hospital
- Assiniboine Community College
- Brandon University
- Dauphin & Ste. Rose Ministerial Group
- Committee for a Tobacco-Free Manitoba
- Youth Corrections in Brandon
- Royal Canadian Mounted Police
- Manitoba Restaurant Association
- Burntwood Regional Health Resource Centre
- Manitoba Family Services
- Thompson Crisis Centre
- Gimli and district Chamber of Commerce

Continuous Improvement

Continuous Improvement is a philosophy of good management and a set of principles which guide an organization in their practices and procedures and in the way they achieve change. The AFM has adopted this philosophy (and is a silver award recipient from 1997) and continues to integrate it into the Foundations practices and procedures.

During 1999/00 in excess of 16 corporate level Continuous Improvement initiatives were underway. In addition, the principles behind this philosophy were being put into practice on an everyday basis, not as formal CI projects, but as a way of operating at all levels of the Foundation.

Research

Improved knowledge about addictions and open accountability on programs and initiatives are critical to leadership. Research is essential to achieving improved knowledge and open accountability. The AFM has undertaken extensive program evaluations, surveys, needs studies and other forms of research during this year. The results clearly indicate strong support from clients for the services provided, the skills and knowledge of staff and the level of respect and professionalism shown to them. They also have provided valuable input for improvements and change that enhance the quality and effectiveness of the services offered. The following table indicates the level of research activity during this last year.

Research and Evaluation Services		**Number**	
	New	**Complete**	**Continuing**
Basic Research	6	8	3
Outcome, Impact, Satisfaction Studies	8	11	5
Internal Ad Hoc Reports	25	25	
External Ad Hoc Reports	3	3	
External Research Projects		2	

Finance & Personnel - Disbursements (Unaudited)

Actual $ 1999/00	**Estimated $ 1999/00**	**Variance $**
$ 374,000	**$ 352,900**	**($ 21,100)**

Note: This unit has a complement of 5.26 staff years.

Financial Statements & Audit Report

ADDICTIONS FOUNDATION OF MANITOBA

(Unaudited Management Report)

Net Disbursements Summary
for fiscal year ended March 31, 2000
with comparative figures for the previous fiscal year

ESTIMATE 1999/2000	AREA	ACTUAL 1999/2000	ACTUAL 1998/99	INCREASE (DECREASE)
$ 185,200	Provincial Executive & Board of Governors	$ 334,400	$ 174,300	$160,100
$ 352,900	Finance and Personnel	$ 374,000	$357,400	$ 16,600
$ 532,000	Awareness & Information	$ 552,700	$ 533,200	$ 19,500
$ 12,767,100	Program Delivery	$13,231,100	$11,099,200	$2,131,900
$13,837,200	GROSS TOTAL	$14,492,200	$12,164,100	$2,328,100
($3,469,400)	Less: Recoveries	($4,404,700)	($3,150,200)	($1,254,500)
$10,367,800	NET TOTAL	$10,087,500	$9,013,900	$1,073,600

(Unaudited Management Report)

Five Year Net Disbursements and Staffing Summary ($000)
for years ending March 31, 1996 - March 31, 2000

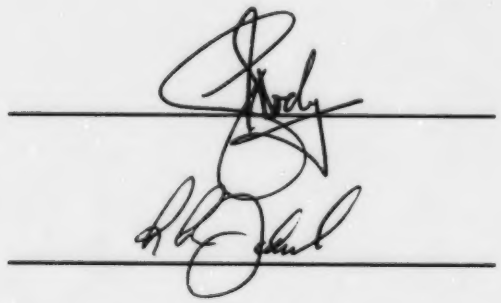
ACTUALS					
	1995-96 FTE $	1996-97 FTE $	1997-98 FTE $	1998-99 FTE $	1999-2000 FTE $
Gross Disbursement	191 12,999.7	194 13,232.2	194 13,066.9	218.5 12,164.1	218.5 14,492.2
Less: Recoveries	(2,567.2)	(2,816.1)	(2,634.5)	3,150.2	4,404.7
Net Disbursement	191 10,432.5	194 10,416.1	194 10,432.4	218.5 9,013.9	218.5 10,087.5

AFM Management Report

The accompanying financial statements are the responsibility of management and have been prepared in accordance with accounting policies stated in Note 2 to the financial statements. In management's opinion the financial statements have been properly prepared within reasonable limits of materiality, incorporating management's best judgement regarding all necessary estimates and all other data available.

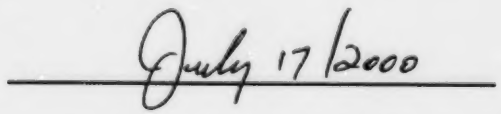
Management maintains internal controls to provide reasonable assurance of the reliability and accuracy of the financial information and that the assets of the Foundation are properly safeguarded.

The responsibility of the Auditor and their staff is to express an independent professional opinion on whether the financial statements are fairly presented. The Auditor's report outlines the scope of the audit examination and provides the audit opinion.



Chief Executive Officer

Finance Officer



Date

PRICEWATERHOUSECOOPERS

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May 26, 2000

Auditors' Report

To the Board of Governors of
Addictions Foundation of Manitoba

We have audited the balance sheet of **Addictions Foundation of Manitoba** as at March 31, 2000 and the statements of revenue and expenditures, changes in net assets, and cash receipts and cash disbursements for the year then ended. These financial statements are the responsibility of the Foundation's management. Our responsibility is to express an opinion on these financial statements based on our audit.

We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

In our opinion, these financial statements present fairly, in all material respects, the financial position of the Foundation as at March 31, 2000 and the results of its operations and its cash flows for the year then ended in accordance with the accounting policies described in note 2 to the financial statements.

PricewaterhouseCoopers LLP

Chartered Accountants

Addictions Foundation of Manitoba

(incorporated under the laws of Manitoba)
Balance Sheet
As at March 31, 2000

	2000 $	1999 $
Assets		
Cash	1,125,657	1,594,744
Accounts receivable	193,623	111,613
Prepaid insurance	7,928	7,398
Capital assets (note 3)	3,157,790	2,657,351
Province of Manitoba vacation pay receivable (note 4)	667,567	667,567
Province of Manitoba severance pay receivable (note 5)	1,153,316	1,153,316
Province of Manitoba long-term pension funding commitments (note 6)	8,825,248	-
	15,131,129	6,191,989
Liabilities		
Accounts payable and accrued liabilities	516,490	681,912
Accrued vacation pay (note 4)	726,869	684,288
Accrued severance pay (note 5)	1,104,451	1,141,520
Deferred contributions (note 7)	35,485	-
Provision for employee pension benefits (note 6)	8,825,248	-
	11,208,543	2,507,720
Net Assets		
Net assets invested in capital assets	3,157,790	2,657,351
Net assets internally restricted (note 8)	644,800	1,210,900
Unrestricted net assets	119,996	(183,982)
	3,922,586	3,684,269
	15,131,129	6,191,989

Approved by the Board of Directors

W. G. Perry Chairman

Kelly Lewis Treasurer

PRICEWATERHOUSECOOPERS

Addictions Foundation of Manitoba

Statement of Revenue and Expenditures

For the year ended March 31, 2000

	2000 $	1999 $
Revenue		
Government of the Province of Manitoba operating grant	10,367,800	9,662,800
Government of the Province of Manitoba long-term pension revenue (note 6)	762,610	-
Other revenue		
Impaired Drivers Program fees	643,885	717,545
Manitoba Lotteries Corporation Funding	1,652,100	1,576,704
School Support Program	72,050	-
Recovery of wages, medical and treatment services and travel expenditures	523,765	407,017
Training course fees	101,530	91,659
Donations	15,808	115,372
Interest	96,509	92,202
Property rental	33,671	29,956
Manitoba Health capital funding	102,549	-
Parking rentals	19,142	18,002
Manitoba Government Employees' Union	6,183	11,770
Miscellaneous	3,526	8,526
Problem Gambling Services Conference	26,515	19,535
Youth Residential Programs	212,100	-
	14,639,743	12,751,088
Expenditures (Schedule)	14,401,426	12,118,362
Excess of revenue over expenditures	238,317	632,726

PRICEWATERHOUSECOOPERS

Addictions Foundation of Manitoba

Schedule of Expenditures

For the year ended March 31, 2000

	2000 $	1999 $
Salaries	8,565,428	7,505,791
Wages	693,719	630,980
Advertising and exhibits	75,956	82,659
Amortization	148,557	136,412
Audio-visual aids	15,380	21,906
Audit	8,000	7,535
Board of Governors' honorarium	17,980	13,382
Books, newspapers and periodicals	38,287	34,086
Courier and freight	18,208	20,867
Educational literature	109,029	111,270
Employee benefits	783,715	705,469
Fees	372,452	300,589
Food supplies	245,579	228,885
Health and post secondary education tax levy	196,141	181,726
Household supplies	69,522	54,212
Materials, repairs and maintenance	427,383	276,189
Medical services and supplies	207,857	216,095
Miscellaneous	12,209	5,528
Pension (note 6)	1,088,268	385,363
Postage and telephone	245,123	227,586
Printing, stationery and office supplies	203,579	184,324
Rent, insurance and property taxes	270,546	202,392
Staff development	42,831	42,762
Training	9,828	35,785
Transportation of patients	13,744	9,976
Travel and automobile	348,604	319,376
Utilities	173,501	177,217
	14,401,426	12,118,362

PRICEWATERHOUSECOOPERS

Addictions Foundation of Manitoba

Statement of Changes in Net Assets

For the year ended March 31, 2000

	Invested in capital assets $	Internally restricted $	Unrestricted $	2000 Total $	1999 Total $
Balance – Beginning of year	2,657,351	1,210,900	(183,982)	3,684,269	3,051,543
Excess (deficiency) of revenue over expenditures	(148,557)	-	386,874	238,317	632,726
Investment in capital assets	648,996	-	(648,996)	-	-
Internally imposed restrictions (note 8)	-	(566,100)	566,100	-	-
Balance – End of year	3,157,790	644,800	119,996	3,922,586	3,684,269

Addictions Foundation of Manitoba

Statement of Cash Receipts and Cash Disbursements

For the year ended March 31, 2000

	2000 $	1999 $
Cash provided by (used in)		
Operating activities		
Cash receipts from the Government of the Province of Manitoba	10,367,800	9,662,800
Other cash receipts	3,427,323	3,116,206
Cash paid to employees and suppliers	(13,625,840)	(11,950,098)
	169,283	828,908
Investing activities		
Purchase of capital assets	(638,370)	(120,371)
Excess (deficiency) of cash receipts over cash disbursements	(469,087)	708,537
Cash – Beginning of year	1,594,744	886,207
Cash – End of year	1,125,657	1,594,744

PRICEWATERHOUSECOOPERS

1 Nature of the Foundation

The Foundation is incorporated under the Addictions Foundation of Manitoba Act. The Foundation is the provincial authority responsible for providing prevention, education and treatment programs related to addictions to individuals and communities; for conducting research into the negative effects of addictions; and in so doing, for promoting the health and well-being of Manitobans. The Foundation is a registered charity within the meaning of the Income Tax Act.

2 Significant accounting policies

a) Government of the Province of Manitoba accounting policies

The financial statements have been prepared in accordance with Canadian generally accepted accounting principles except as specified by the Government of the Province of Manitoba in the following area:

Pension Costs

In accordance with the provisions of the Manitoba Civil Service Superannuation Act, the Foundation contributes 50% of the pension disbursements made to retired employees. Pension costs for the year are pension disbursements made to retired employees as incurred as well as the increase in unfunded pension liabilities during the fiscal year.

The pension liability is determined actuarially every three years with the balances for the intervening years being determined by formulas provided by the actuary. The most recent valuation was completed as at December 31, 1998.

Funding from the Province of Manitoba includes the Foundation's share of provisions recorded for unfunded pension liabilities.

b) Capital assets

Purchased capital assets are recorded at cost and contributed capital assets are recorded at their fair value at the date of contribution. Amortization is provided at the following annual rates:

Buildings	5% declining
Computer equipment	30% declining
Furniture and equipment	20% declining
Leasehold improvements	5% declining

c) Revenue recognition

The Foundation follows the deferral method of accounting for contributions. Restricted contributions are recognized as revenue in the year in which the related expenses are incurred. Unrestricted contributions are recognized as revenues when received or receivable if the amount to be received can be reasonably estimated and collection is reasonably assured.

Addictions Foundation of Manitoba

Notes to Financial Statements

March 31, 2000

d) Net assets internally restricted

Net assets internally restricted represent commitments for future expenditures on projects and capital expenditures approved in the current year. At the time the commitments are settled, expenditures are recorded in the balance sheet or statement of revenue and expenditures as appropriate and the restrictions are reversed.

3 Capital assets

	2000		1999	
	Cost $	Accumulated amortization $	Cost $	Accumulated amortization $
Land	535,065	-	535,065	-
Buildings	3,867,430	2,009,414	3,867,430	1,911,634
Computer equipment	190,791	110,288	147,690	92,718
Furniture and equipment	121,671	38,870	46,208	25,683
Leasehold improvements	621,425	20,020	90,993	-
	5,336,382	2,178,592	4,687,386	2,030,035
Net book value		3,157,790		2,657,351

4 Province of Manitoba vacation pay receivable

The Foundation was instructed by the Province of Manitoba to record a receivable from the Province and accrue vacation pay liability as at March 31, 1995 for the amount of $667,567. Any subsequent variances in the vacation pay liability are recorded in the statement of revenue and expenditures as the receivable from the Province will remain fixed.

5 Province of Manitoba severance pay receivable

The Foundation is obligated to pay its employees severance pay upon their retirement. The amount to be paid is based on several factors such as salary and years of service.

The Foundation was instructed by the Province of Manitoba to record a receivable from the Province and accrue severance pay liability as at April 1, 1998 for the amount of $1,153,316. Any subsequent variances in the severance pay liability are recorded in the statement of revenue and expenditures as the receivable from the Province will remain fixed.

6 Province of Manitoba long-term pension funding commitments

The Foundation was instructed by the Province of Manitoba to record a receivable from the Province and accrue a provision for pension costs as at April 1, 1999 for the amount of $8,062,638. During the year, the increase in the pension receivable and pension provision of $762,610 was recorded to The Government of the Province of Manitoba long-term pension funding and the offset as part of pension expense.

7 Deferred contributions

Deferred contributions represent restricted operating funding received in the current period that is related to the subsequent period. Changes in deferred contribution balance are as follows:

	2000 $	1999 $
Balance – beginning of year	-	18,550
Less: Amount recognized as revenue in the year	-	(18,550)
Add: Amount received related to the following year	35,485	-
Balance – end of year	35,485	-

8 Net assets internally restricted

	2000 $	1999 $
Balance – beginning of year	1,210,900	480,800
Operations		
Internal restrictions applied in current year	(1,210,900)	(480,800)
Internal restrictions for future years	644,800	1,210,900
	(566,100)	730,100
Balance – end of year	644,800	1,210,900

Addictions Foundation of Manitoba

Notes to Financial Statements

March 31, 2000

Restrictions have been made for the following:

	2000 $	1999 $
Youth Residential Program – Capital Fund	-	494,700
Youth Residential Program – Stabilization Fund	200,000	396,200
Ontario Health Referrals potential cancellation	325,000	320,000
Information Technology Plan	71,300	-
Rural and Northern Youth Intervention	32,700	-
Pathways to a Healthier Workplace Conference	15,800	-
	644,800	1,210,900

9 Commitments

Leases

The Foundation leases buildings and equipment under long-term operating leases which expire at various dates between 2001 and 2013. Some of these leases contain renewal options at rates to be negotiated. The following is a schedule by years of future minimum rental repayments required under operating leases that have initial lease terms in excess of one year, as of March 31, 2000:

	$
2001	154,961
2002	124,181
2003	82,279
2004	70,852
2005 - 2013	293,224
	725,497

10 Uncertainty due to the Year 2000 Issue

The Year 2000 Issue arises because many computerized systems use two digits rather than four to identify a year. Date-sensitive systems may recognize the year 2000 as 1900 or some other date, resulting in errors when information using year 2000 dates is processed. In addition, similar problems may arise in some systems which use certain dates in 1999 to represent something other than a date. Although the change in date has occurred, it is not possible to conclude that all aspects of the Year 2000 Issue that may affect the entity, including those related to customers, suppliers, or other third parties, have been fully resolved.